

CITY OF DETROIT
SUMMARY OF APPROPRIATIONS AND REVENUES
2007-2008 MAYOR'S RECOMMENDATION

GENERAL CITY AGENCIES		TOTAL	TOTAL	
<u>Executive Agencies</u>		<u>APPROPRIATIONS</u>	<u>REVENUES</u>	<u>NET TAX COST</u>
12	Budget	\$2,834,834	\$0	\$2,834,834
14	Civic Center	20,228,020	8,363,854	11,864,166
19	Department of Public Works	198,224,180	195,206,477	3,017,703
21	Detroit Workforce Development Department	53,148,681	53,146,681	2,000
22	Environmental Affairs	4,332,928	4,178,240	154,688
23	Finance	37,035,910	9,755,067	27,280,843
24	Fire	188,301,899	22,931,913	165,369,986
25	Department of Health and Wellness Promotion	91,996,868	78,070,280	13,926,588
28	Human Resources	22,569,697	10,854,903	11,714,794
29	Human Rights	1,678,927	1,353,000	325,927
30	Human Services	61,334,505	61,084,505	250,000
31	Information Technology Services	23,166,537	1,320,694	21,845,843
32	Law	22,664,898	3,149,357	19,515,541
33	Mayor's Office	12,700,809	1,260,984	11,439,825
36	Planning and Development Department	65,485,469	71,628,147	(6,142,678)
37	Police	455,217,488	110,817,076	344,400,412
38	Public Lighting	69,639,832	65,643,738	3,996,094
39	Recreation Department	33,890,202	6,631,388	27,258,814
45	Department of Administrative Hearings	2,199,607	887,067	1,312,540
46	Detroit Office of Homeland Security	592,038	57,370	534,668
47	General Services Department	71,702,677	18,115,712	53,586,965
<u>Legislative Agencies</u>				
50	Auditor General	3,090,670	0	3,090,670
51	Zoning Appeals Board	854,555	105,000	749,555
52	City Council	14,950,596	185,000	14,765,596
53	Ombudsperson	1,091,707	0	1,091,707
70	City Clerk	3,689,652	0	3,689,652
71	Election Commission	11,233,717	1,627,120	9,606,597
<u>Judicial Agencies</u>				
60	36th District Court	44,746,533	23,032,955	21,713,578
<u>Other Agencies</u>				
35	Non-Departmental	410,636,442	1,174,976,400	(764,339,958)
TOTAL GENERAL CITY AGENCIES		\$1,929,239,878	\$1,924,382,928	\$4,856,950
18	Debt Service Fund	77,052,151	77,052,151	0
<u>Enterprise Agencies</u>				
10	Airport	3,129,247	3,129,247	0
13	Buildings and Safety Engineering	35,362,023	35,362,023	0
20	Department of Transportation	165,883,899	165,883,899	0
34	Municipal Parking	40,490,355	45,347,305	(4,856,950)
41	D.W.S.D. - Water Supply	334,230,623	334,230,623	0
42	D.W.S.D. - Sewerage Disposal	413,415,888	413,415,888	0
72	Library	53,203,417	53,203,417	0
TOTAL ENTERPRISE AGENCIES		\$1,045,715,452	\$1,050,572,402	(\$4,856,950)
GRAND TOTAL		<u>\$3,052,007,481</u>	<u>\$3,052,007,481</u>	<u>(\$0)</u>